Tab B Return on Investment Program Funding Application for FY 2013

Contact Information:

Funding to be requested (select only one):

_X__ IT Enterprise Solution project

____ Agency Specific IT project

Date: 8/31/2011
Agency Name: Department of
Administrative Services - Enterprise
Project
Project Name: Mobile Device
Management
Agency Manager: Jeff Franklin
Agency Manager Phone Number / E-Mail: 281-4820, jeff.franklin@iowa.gov
Executive Sponsor (Agency Director or
Designee): Lorrie Tritch

Amount of Funding Requested: _$250,000_____

Section I: Project Description:

Project: Mobile Device Management Software

Examples of Mobile devices include smart phones (Blackberry, Androids, iPhones, etc.) and tablet devices (iPads, Playbooks, Galaxy Tab, etc.)

Currently, The Department of Administrative Services provides a single solution for mobile devices for State of Iowa agencies. The Blackberry service while functional, has not kept up with user demand and the technological advantages and functionality other mobile devices provide. Mobile Device Management software will allow us to expand our offering beyond Blackberry and allow us keep up with advancements in this technology space. The software will also allow us to implement the necessary security requirements as specified in the State of Iowa Mobile Device Security Standard.

http://das.ite.iowa.gov/standards/documents/080502_mobile_device.pdf

The Information Security Office has performed the preliminary research for solutions in this technology space and has begun forming an interagency team to formalize the product specifications and requirements. Solutions are available through the Insight contract or will be procured through the RFP process. DAS-ITE will implement the solution selected for the enterprise as a whole. Investments in infrastructure include a VM or physical server to run the software on and the Mobile Device Management Software. The mobile devices will be procured, managed and

secured through DAS-ITE. Agencies will be billed for the service similar to the Blackberry service now.

Eliminating duplication of mobile device management services and centrally managing the solution for all agencies within state government is the most cost effective approach. These efforts are supported in SF2088, EO20 and EO26 and will support the Governor's Leadership Agenda to decrease cost in State government by 15%. This strategic initiative is also supported in the DAS Strategic Plan to consolidate state services.

Section II: Expected Results

The benefits of mobile devices are portability and flexibility to perform ones job functions outside of the typical office setting. Mobile devices provide on-demand access to e-mail, internet and resources regardless of physical location. The prevalence and adoption of smart phones and tablet computing in our society has surpassed any other technology. With this adoption, mobile applications will become a key delivery mechanism for connecting government with Iowan's.

DAS-ITE currently supports approximately 1000 Blackberry devices. Implementation of this software solution will promote the goal of IT efficiencies through consolidation. The number of state employees using non-blackberry or personal devices to access state resources is unknown. A multi-agency effort will be undertaken to identify criteria and select the most appropriate product for the state. All State agencies will benefit from this solution. The prices represented in the financial section are based on management of 2500 mobile devices due to the anticipated consolidation and growth in this area.

Due to the portability of mobile devices, they are very prone to being lost or stolen. Additionally, the rapid adoption of these devices by society has not gone unnoticed by malware writers and hackers. Mobile device malware is on the rise and forecast to grow rapidly. Malware is used to steal passwords, credit card information and other confidential data. In addition, mobile devices can be used to access and store data that may be protected under State and Federal Law. The State of Iowa Mobile Device Security Standard defines how mobile devices must be secured. In order to enforce requirements such as device encryption, minimum password length, etc., a technical solution needs to be in place. This solution project will accomplish that goal.

In order to adapt to the rapidly changing mobile device market, it is imperative that we support more types of mobile devices. However, supporting every device is impractical and would prove to be cost prohibitive from a support standpoint. The selected solution will allow us to provide that balance and flexibility while maintaining the necessary security features. This solution will not drive an organizational structure change. Modification to existing systems and processes will be negligible.

Section III: Financial Analysis

The Information Security Office has received quotes from Good Technologies and McAfee. Good Technologies is a leading vendor in this market space and meets Federal regulations by being FIPS compliant.   The quote for 2500 users licenses, and installation was $344,000. Annual maintenance for the Good solution is

$59,000. McAfee is also a leading vendor in this market and incorporates their MDM solution with EPO or as a standalone product. The McAfee quote for 2500 users, licensing, and installation was approximately $117,500. Annual maintenance for the McAfee solution is $49,925. They are both on the Insight contract. There are numerous vendors and options in this technology space. For purposes of this proposal, we took a mid-range amount of $250,000 and estimated annual maintenance to be $50,000. We are confident that we can procure an acceptable mobile management tool for this price.

One possible measurement of ROI related to this project. (used in financial analysis)

Number of employees with Smart phones   2500
Gain in employee productivity with smart phone   5 hrs per year
Average hourly rate $40 per hour

Estimated benefit $500,000 per year

Waiting to implement a mobile device software solution will simply add more risk to the organization and postpone the adoption of mobile applications to perform our daily work. Opportunities to interact with citizens and improve the services we offer will be delayed as well. Our customer base for Blackberry devices will erode as will our ability to manage the devices securely.

Section IV: Auditable Outcome Measures

(Note that Section IV is not used in the scoring of the project)

1. Improved customer service
   - Number of mobile device customers supported
   - Help desk tickets associated with mobile devices
2. Citizen impact
   - Number of mobile applications developed improving citizen interaction
3. Cost Savings
   - Number of mobile device customers supported by DAS-ITE
   - Reduction in support issues within agencies
   - Increase in productivity associated with mobile technology
4. Project reengineering
   - Unknown
5. Source of funds (Budget %)
   - Unknown
6. Tangible/Intangible benefits
   - Improvement in the delivery of government services associated with new mobile applications
   - Number of devices meeting the State Mobile Device Security Standard

Enclosure One – Financial Analysis

Enclosure One, Financial Analysis Spreadsheet to Return on Investment (ROI) Program Funding Application					
Agency Name:	DAS-ITE				
Application Name:	Mobile Device Management				
Table One: Estimated Project Cost					
	FY13	FY14	FY15	FY16	FY17
Development and Implementation Costs (Good Technologies)	$250,000	$0	$0	$0	$0
Recuring Costs	$0	$50,000	$50,000	$50,000	$50,000
Total Costs	$250,000	$50,000	$50,000	$50,000	$50,000
Table Two: Percentage of Costs From					
General Fund					
Federal or other funding		$50,000	$50,000	$50,000	$50,000
Pooled Technology Fund	$250,000				
Table Three: Projected Reduction in Expense					
For Requesting Agency	$0	$0	$0	$0	$0
For Other State Agencies	$500,000	$500,000	$500,000	$500,000	$500,000
TOTAL Cost Reductions	$0	$500,000	$500,000	$500,000	$500,000
Table Four: Calculated Estimated Return on Investment					
Total projected cost from table one	$250,000	$50,000	$50,000	$50,000	$50,000
Total projected cost reductions from table three	$0	$500,000	$500,000	$500,000	$500,000
Projected Net Benefit to the State of Iowa	-$250,000	$450,000	$450,000	$450,000	$450,000

9/13/2011

Wes Hunsberger
281-6993